

Governor's FY2003 Budget
General Fund Operating Budget Changes from FY2002 to FY2003

(all dollars in thousands)

Department	FY2002 Authorized	Fund Source Adjustments (See Note A)	FY2002 Authorized With Fund Source Adjustments	FY2003 Budget	Change	%	Note
Administration (Note B)	154,103.0	929.2	155,032.2	157,880.7	2,848.5	1.8%	B
Community & Economic Development	42,904.6	0.0	42,904.6	43,146.5	241.9	0.6%	
Corrections (Note C)	148,268.5	2,357.5	150,626.0	158,248.4	7,622.4	5.1%	C
Education and Early Development	754,449.7	483.3	754,933.0	753,680.8	-1,252.2	-0.2%	
Environmental Conservation (Note G)	13,039.1	616.4	13,655.5	16,400.0	2,744.5	20.1%	G
Fish and Game	30,907.3	0.0	30,907.3	31,947.7	1,040.4	3.4%	
Office of the Governor (Note D)	18,296.6	0.0	18,296.6	19,372.5	1,075.9	5.9%	D
Health and Social Services (Note E)	475,406.4	22,139.2	497,545.6	530,591.0	33,045.4	6.6%	E
Labor and Workforce Development	12,228.1	0.0	12,228.1	12,056.6	-171.5	-1.4%	
Law	26,737.1	20.0	26,757.1	27,639.0	881.9	3.3%	
Military and Veterans Affairs (Note H)	8,517.5	147.3	8,664.8	9,636.2	971.4	11.2%	H
Natural Resources	35,702.4	-84.2	35,618.2	38,183.4	2,565.2	7.2%	
Public Safety	76,767.5	-6.6	76,760.9	81,823.6	5,062.7	6.6%	
Revenue (includes \$125.0 CBR in Treasury)	12,548.0	0.0	12,548.0	12,849.2	301.2	2.4%	
Transportation/Public Facilities	97,724.5	350.0	98,074.5	104,296.6	6,222.1	6.3%	
University of Alaska	195,500.0	4,630.0	200,130.0	217,119.7	16,989.7	8.5%	
Alaska Court System (Note I)	51,523.7	0.0	51,523.7	59,056.1	7,532.4	14.6%	I
Legislature (Comprehensive FY2003 budget not available until legislative session)	39,534.6	0.0	39,534.6	38,433.4	-1,101.2	-2.8%	
Debt Service	40,783.5	0.0	40,783.5	50,068.6	9,285.1	22.8%	
Fund Capitalizations (Note F)	51,814.6	11,071.5	62,886.1	69,789.4	6,903.3	11.0%	F
TOTALS	2,286,756.7	42,653.6	2,329,410.3	2,432,219.4	102,809.1	4.4%	

Notes for General Fund Adjustments: **A.** The Fund Source Adjustments column is added to show a more realistic picture of the change between FY2002 and FY2003. An example is the University, where the FY2002 budget included funds from the Alaska Science and Technology Foundation (ASTF) and the Alaska Commission on Postsecondary Education dividend. In FY2003 ASTF will not have funds to transfer and the ACPE dividend is transferred to the capital budget. When the adjustments are included, it is clear that the University is receiving a \$16.9 million increase in FY2003. **B.** Replaces short-term funding for Smart Start, the Balloon Project, and Assisted Living. **C.** Replaces the loss of federal funds and changes \$1.8 million of general fund to statutory designated program receipts for housing inmates for local governments. **D.** This includes \$2.3 million in election year costs that are partially offset by deletions of one time items. **E.** Replace short-term funding for API, Balloon Project, and other programs along with \$18.7 million to replace Pro-Share in Medicaid. **F.** Includes the Marine Highway System Fund.

Other Notes: **G.** 80% of DEC's increase, \$2.1 million, is for the Oil Safety and Development Initiative. **H.** Almost half of this, \$442.7, is for an actuarial adjustment for National Guard retirement. **I.** More than half is for 35 Court Security Officers: \$3.9 million.